DEPARTMENT OF MENTAL HEALTH FY 2009 GOVERNOR RECOMMENDS TABLE OF CONTENTS

| RANK | DECISION ITEM NAME | PAGE |
|------|--|------|
| | OVERVIEW | 1 |
| | SUPPLEMENTAL | 1 |
| | Motor Fuel | 30 |
| | Non-Emergency Medical Transportation | 62 |
| | Overtime | 67 |
| | Pharmacy Privatization Contract | 74 |
| | SUPPLEMENTAL TOTALS | 78 |
| | DEPARTMENT TOTALS | 80 |
| | DEPARTMENTWIDE | |
| 002 | New – General Structure Adjustment (COLA) | 82 |
| 002 | New – PAB Approved Repositionings | 191 |
| 005 | New – Increased Food Costs | 205 |
| 005 | New – Increased Medical Care Costs | 222 |
| 005 | New – Caseload Growth | 244 |
| 005 | New – MO HealthNet Match Adjustment | 255 |
| 005 | New – Medicare Premiums | 263 |
| 008 | New – Community Provider Inflationary Increase | 272 |
| 018 | New - Direct Care Staff Career Pathway | 287 |
| 019 | New – PAB Approved Repositionings – CAT and Security Aide Elimination, Psychologist Retention, | |
| | Psychiatrist Pay Increase | 313 |
| 027 | New – Incentivize High Performing Providers | 342 |
| 029 | New – Serving Our Veterans | 355 |
| | OFFICE OF DIRECTOR | |
| 001 | Director's Office – Core | 367 |
| | Program Description - Administration (Director's Office) | 371 |
| 001 | Overtime - Core | 376 |
| 001 | ITSD ADA Federal Transfer - Core | 385 |
| | | |
| | | |
| | | |

DEPARTMENT OF MENTAL HEALTH FY 2009 GOVERNOR RECOMMENDS TABLE OF CONTENTS

| RANK | DECISION ITEM NAME | PAGE |
|-------------|--|------------|
| | OFFICE OF DIRECTOR (CONTINUED) | |
| 004 | M. stallie life Transfermenting Count. | 200 |
| 001 | Mental Health Transformation Grant – Core | 390 |
| 004 | Program Description – Mental Health Transformation Grant | 394 |
| 001 | Operational Support - Core | 400 409 |
| 000 | Program Description - Administration (Operational Support) | 412 |
| 006 | New - MO HealthNet Mental Health Partnership Technology Initiative GR Pick-up | 420 |
| 004 | New – Training Investment for Safety & Quality Department Staff Training – Core | 427 |
| 001 013 | New – Training Investment for Safety & Quality | 431 |
| 013 | Technology Support for Data Enhancements - Core | 438 |
| 001 | Refunds - Core | 443 |
| 001 | Abandoned Fund Transfer - Core | 448 |
| 001 | Mental Health Trust Fund - Core | 453 |
| 001 | Federal Funds - Core | 459 |
| 001 | Children's System of Care - Core | 465 |
| 001 | Program Description - Children's System of Care | 469 |
| 001 | Housing Assistance - Core | 478 |
| 001 | Program Description - Shelter Plus Care | 482 |
| 028 | New – Stable Housing – Stable Communities | 485 |
| 031 | New – Shelter Plus Care Grants | 493 |
| 001 | Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments - Core | 500 |
| 001 | General Revenue Transfer Section - Core | 505 |
| 001 | DSH Transfer Section - Core | 510 |
| 001 | MRDD Fed to GR Approp Transfer - Core | 515 |
| | | |
| | OPERATING BUDGET TOTAL - Office of Director | 519 |
| | GLOSSARY | 521 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |